

SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

The demolition phase of Project L-270, “Emergency Services Renovation, 200 Area,” completed on February 24, 2000. This demolition removed the 609C wing of the 200 Area Fire Station, which was required to make way for the construction of the new living quarters/administration addition (approximately 11,000 square feet).

Fiscal-year-to-date milestone performance (EA, DOE-HQ, Field Office, and RL) shows no milestones.

ACCOMPLISHMENTS

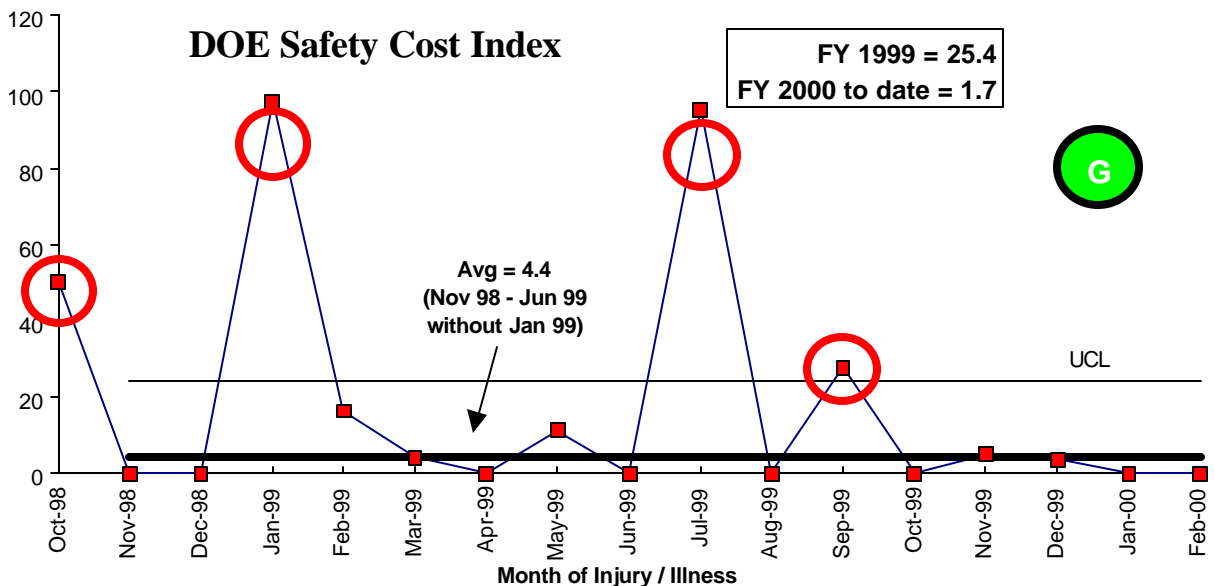
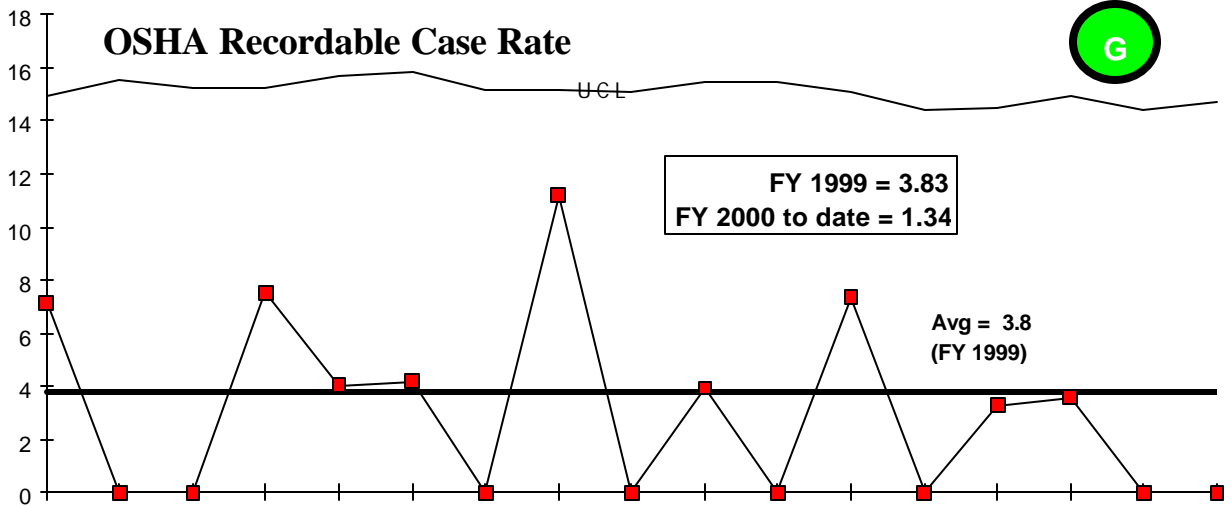
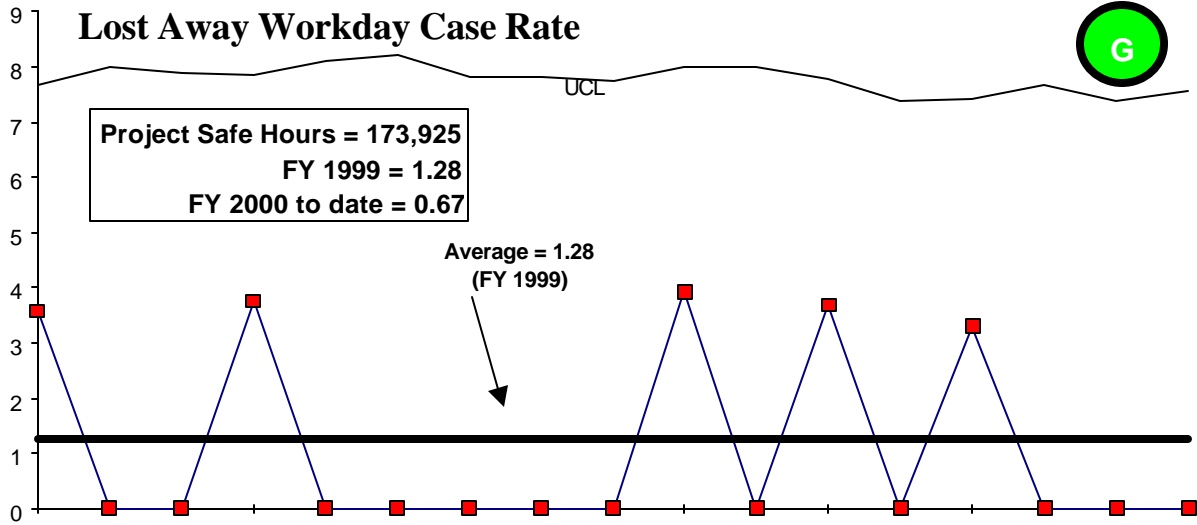
- Updated the 1100 Area Vacate Plan that focused primarily on identifying alternative locations to perform current and proposed warehousing activities and revising the costs associated with this potential relocation.
- Completed design on Project L-312, “2101M & MO-235 Storm Draining Resolution.”

SAFETY

FY 1999 performance was stable for case rates, but was very unstable in terms of severity (days away and restricted) with only one Lost Away case this fiscal year to date. This has had a negative impact on good FY 2000 performance with only one Lost Away case FYTD.

Safety Cost Index was previously set as Yellow due to the high fluctuation levels in the FY 1999 data. The baseline average is excellent, but was not predictable judging by one third of the FY 1999 data exceeded the UCL. However fiscal year to date experience is excellent and this indicator has been changed to green.

PHMC Environmental Management Performance Report – April 2000
Section E–Landlord



ISMS STATUS

- Continue to resolve the 16 concerns identified in DynCorp’s ISMS Validation report. All 16 items are on schedule to be completed by July 1, 2000.

Green

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Nothing to report.

Opportunities for Improvement

- A new “fit-for-mission” philosophy that provides visibility and priority to Landlord Project budget requirements is required. This philosophy supports mission requirements as compared to past “run-to-failure” practices and aligns with current risk management practices and RL’s three critical outcomes.

Green

UPCOMING ACTIVITIES

- On schedule to submit DynCorp's Voluntary Protection Program (VPP) application for Star Recognition by March 31, 2000.
- Preparatory work continues on flat car and well car characterization activities and on agreements for the transfer of flat cars to the Tri-Cities Asset Reinvestment Company through the Equipment Dispositioning Project (EDP).

COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$ 4.2	\$ 2.1	\$ 2.1

The \$2.1 (50 percent) favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$ 4.2	\$ 5.0	-\$0.8

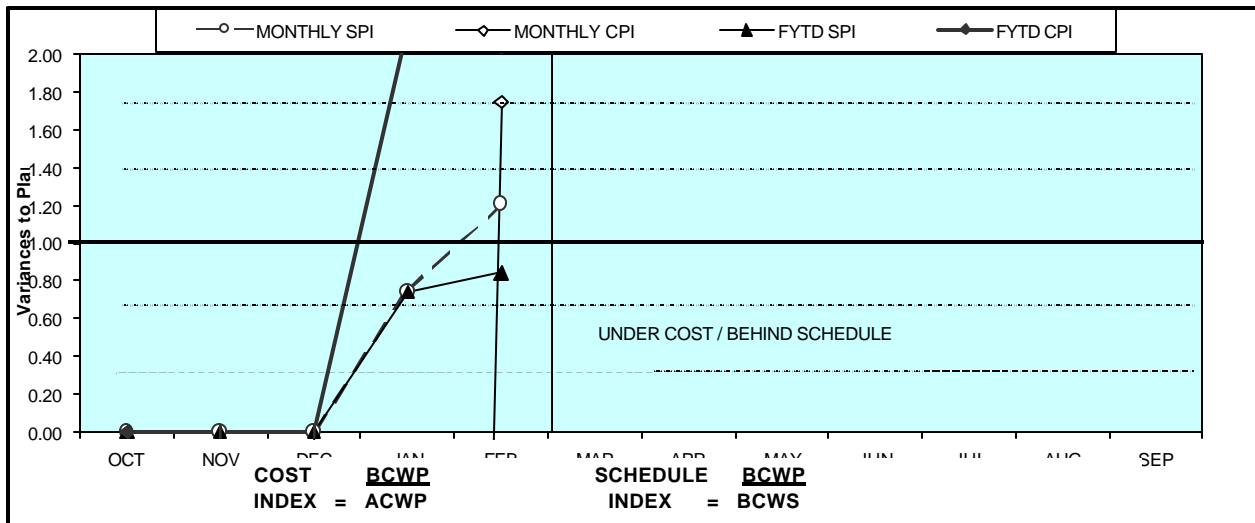
The \$0.8 (16 percent) unfavorable schedule variance is attributed to funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

FYTD									
By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	PEM	
WBS									
1.5.1									
TP13 Landlord	\$ 5,010	\$ 4,224	\$ 2,099	\$ (786)	-16%	\$ 2,125	50%	\$	14,327
Total	\$ 5,010	\$ 4,224	\$ 2,099	\$ (786)	-16%	\$ 2,125	50%	\$	14,327

COST/SCHEDULE PERFORMANCE INDICES (FEBRUARY 2000 AND FYTD)

Yellow



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.00	0.00	0.00	0.74	1.21							
MONTHLY CPI	0.00	0.00	0.00	-18.85	1.75							
FYTD SPI	0.00	0.00	0.00	0.74	0.84							
FYTD CPI	0.00	0.00	0.00	2.15	2.01							
MONTHLY BCWS	\$0.0	\$0	\$0	\$3,934	\$1,076							
MONTHLY BCWP	\$0.0	\$0	\$0	\$2,922	\$1,298							
MONTHLY ACWP	\$197.0	\$549	\$767	(\$155)	\$742							
FYTD BCWS	\$0.0	\$0.0	\$0.0	\$3,934.0	\$5,010.0							
FYTD BCWP	\$0.0	\$0.0	\$0.0	\$2,922.0	\$4,220.0							
FYTD ACWP	\$197.0	\$746.0	\$1,513.0	\$1,358.0	\$2,100.0							

Cost Variance Analysis: (+ \$2.1M)

WBS/PBS

Title

1.5.1/TP-13

Landlord

Description/Cause: The favorable cost variance is mainly attributed to the auction of six cranes for which a credit was received. Procurement of one new crane is scheduled to be received next year (long lead procurement). In addition, the Municipal Planning Process and the Infrastructure Plan are underrunning. Also, line item budget from completed projects still in the baseline and reflecting a cost variance.

Impact: No impact to overall project and/or final cost.

Corrective Action: A requisition has been entered into Passport to procure the new crane, which replaces the six that were sold.

Schedule Variance Analysis: (-\$ 0.8M)

WBS/PBS

Title

1.2.1/ WM03

Solid Waste Storage & Disposal

Description /Cause: The unfavorable schedule variance is attributed to funding reductions that impacted work scope related to Project L-314, Law Enforcement and Security Training Center. Renovations for water and restroom facilities will be deferred. In addition, two ambulances are behind the scheduled delivery date and will be received in April. The Municipal Planning Process and the Infrastructure Plan are behind schedule due to completion of other work scope. Furthermore, Landlord is working with RL to begin implementation of the Municipal Planning process. Several other projects had a late start due to the task order process.

Impact: Funding reductions require that scope be deferred for Project L-314 through a Baseline Change Request (BCR). Ambulances will be received in April. Other project delays are projected to be overcome with no overall impact to the project.

Corrective Action: A BCR will be implemented to address deferred workscope due to funding reductions and impacts for the rate changes.

ISSUES

There are no technical, DOE, Regulator or external issues identified at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT \$000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
LPM-00-001	11/3/99	MYWP Baseline Modification (Bridge BCR FY00. 01. 02)	\$4,642	X	X	1/11/00	1/14/00	1/27/00	Approved by RL
LPM-00-003	12/8/99	Document FY99 Carrvoer Funds	\$1.793		X	12/13/00	1/3/00	1/3/00	Approved by RL
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report							

MILESTONE ACHIEVEMENT

M I L E S T O N E T Y P E	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	12	0	12
Total Project	0	0	0	0	0	12	0	12

Tri-Party Agreement / EA Milestones
Nothing to report.
DNFSB Commitments
Nothing to report.

MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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OVERDUE – 0

FORECAST LATE – 0

PERFORMANCE OBJECTIVES

The items listed below are not Performance Indicators. They are performance goals (i.e., milestones and goals incentivized by FH to the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Replace 1,500 Feet of 2-inch Sanitary Water Line from 272AW Building Along Canton Ave. in the 200 East Area	Definitive design is approximately 75% complete and on schedule to complete by April 28, 2000. The current status supports construction completion on schedule by September 29, 2000.
	Provide Vegetation and Animal Control to Reduce/Minimize the Spread of Contamination	Treated 1,890 acres fiscal year to date. Activities continue as scheduled.
	Disposition 38 Abandoned Legacy Non-Radioactive Waste Sites	Project remains on schedule.
	Complete Roof Replacement on South Section of 325 Building	Definitive Design is approximately 90% complete and is on schedule to support completion of project construction by September 28, 2000.
	Complete Installation of 100K/D Emergency Notification Sirens which will Complete the Total Integration of All Outside Sirens	Definitive Design for the retrofit of emergency sirens at 100K/D was completed on February 17, 2000 as scheduled and supports completion of the siren modification at 100K/D by July 28, 2000.
	Complete Emergency Services Renovation of the 200 Area Fire Station	Demolition of 609C was completed on February 23, 2000, two months ahead of schedule. Construction completion of the new Administration/Dormitory wing is approximately one month ahead of the scheduled completion date of April 6, 2001.
Put Assets to Work for the Future	Shutdown Approx. 20 Vacant Office Facilities – Isolate 25 Vacant Facilities	8 facilities have been shutdown for the fiscal year. 13 facilities have been isolated. Project is on schedule.
	Disposition One Well Car and One Flat Car – Surveillance and Maintenance of Legacy Rail Cars at 212R Awaiting Disposition	Detailed surveys of the flat cars continue as weather permits. Preliminary investigation into an option to prepare the Burlington Northern Santa Fe flat cars for free release at Hanford was initiated. The National Environmental Policy Act Categorical Exclusion review package was received by DOE-RL and has started internal reviews.

KEY INTEGRATION ACTIVITIES

- Support Hanford Comprehensive Land Use Plan (CLUP). Record of Decision was issued in November 1999 which mandates that within the next 24 months Real Estate will be managed like a municipality.
- Continue to support development of the 300 Area Accelerated Closure planning project as required. Provided cost estimates for the development of a Utilities Plan and a Relocation Plan in support of the accelerated closure.